

## Business Services and Economic Development (EB0)

*The mission of the Business Services and Economic Development (BSED) cluster is to facilitate the creation and growth of wealth in the District of Columbia and the expansion of its revenue base by developing and implementing programs and policies for the retention, expansion, and attraction of commerce and trade, including local, small, and disadvantaged business; and developing and maintaining stable, diverse and attractive neighborhoods throughout the District of Columbia.*

<b>Deputy Mayor for Planning and Economic Development</b>	<b>Eric Price</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$25,033</b>

### Fast Facts

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$25,032,601, an increase of \$2,517,421 over the FY 2000 budget. There are 85 full-time equivalents (FTEs) supported by this budget, an increase of 30 over FY 2000.</li> <li>• The proposed budget includes the following enhancements totaling \$2,366,090.             <ul style="list-style-type: none"> <li>– Eight revitalization planners for \$548,000</li> <li>– Neighborhood Action funding of \$761,000, which includes 11 planners</li> <li>– \$347,090 for multiple Local Small and Disadvantaged Business initiatives, including three FTEs</li> <li>– D.C. Marketing Center funding of \$560,000</li> <li>– Heritage Tourism funding of \$150,000</li> <li>– Eight FTEs with no funding increase for the Office of the Deputy Mayor</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• The Office of the Deputy Mayor for Planning and Economic Development attracted two new major retail outlets to under-served areas of the District.</li> <li>• In the first two quarters of FY 2000 film and video production activity in the District increased five percent over FY 1999.</li> <li>• In the first two quarters of FY 2000 performance targets for certification of local, small, and disadvantaged business were exceeded by two percent.</li> <li>• The Office of Planning will create multi-sector plans for all District neighborhoods as part of the neighborhood strategic planning process.</li> </ul> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. Business Services and Economic Development is comprised of four control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

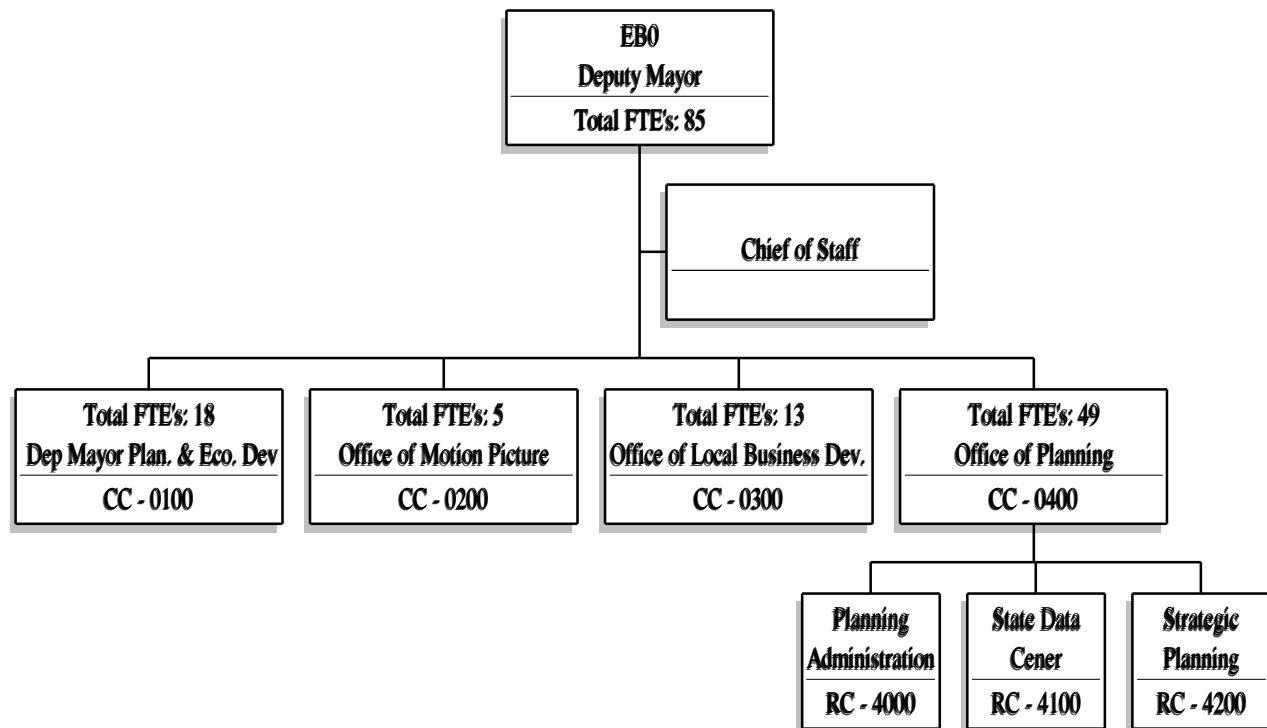
Business Services and Economic Development

Control Center	Proposed FY 2001 Budget
0100 OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	19,132
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT	415
0300 OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,043
0400 OFFICE OF PLANNING	4,442
EB0 Business Services and Economic Development	25,033

## Agency Overview and Organization

The cluster achieves its mission by assisting activities that foster economic growth and employment opportunity in the District of Columbia. The cluster aims to retain, expand, and attract business in the District through strategic neighborhood revitalization policies and actions to remove blight. The cluster also strives to facilitate opportunities for commercial and human capital development consistent with the economic, social, housing and employment needs of residents and citizens of the District. The work of the cluster is carried out through four major divisions:

- The Office of the Deputy Mayor for Planning and Economic Development promulgates and enforces the policies of the Mayor's Office in the field of neighborhood revitalization and economic development.
- The Office of Motion Pictures seeks to attract film production companies into the District, adding prestige to the city and bringing revenues into various neighborhoods.
- The Office of Local Business Development is responsible for stimulating and fostering opportunities for District-based businesses. The Office promotes minority and disadvantaged business certification programs, and regularly monitors District agency's procurement practices to enhance local business opportunities.
- The Office of Planning is designated by the Mayor (Mayor's Order 75042 and 83-25) as the "central planning" agency for the District of Columbia, pursuant to "The Home Rule Act". As designee of the Mayor under the act, the Office is responsible for assisting the Mayor with developing, implementing and managing land use and development policy, coordinating planning activities, preparing and implementing the District elements (chapters) of the Comprehensive Plan for the National Capital and carrying out related municipal planning functions.



### **FY 2001 Proposed Operating Budget**

The Business Services and Economic Development Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

## FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Business Services and Economic Development

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	1,988		3,343		4,627		1,284	
Regular Pay - Other	71		0		0		0	
Additional Gross Pay	79		0		0		0	
Fringe Benefits	251		530		750		220	
Subtotal for: Personal Services (PS)	2,389		3,874		5,378		1,504	
Supplies and Materials	157		181		201		20	
Utilities	0		84		31		-53	
Telephone, Telegraph, Telegram	432		142		209		67	
Rentals - Land and Structures	787		550		692		142	
Other Services and Charges	1,212		2,032		2,855		822	
Contractual Services - Other	3		0		0		0	
Subsidies and Transfers	0		15,000		15,000		0	
Equipment and Equipment Rental	579		653		668		15	
Subtotal for: Nonpersonal Services (NPS)	3,169		18,642		19,655		1,013	
Total Expenditures:	5,558		22,515		25,033		2,517	
Authorized Spending Levels by Revenue Type:			FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	44	5,558	55	7,515	85	10,033	30	2,517
Other	0	0	0	15,000	0	15,000	0	0
Total:	44	5,558	55	22,515	85	25,033	30	2,517

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$25,032,601, an increase of \$2,517,421, or 11.2 percent, over the FY 2000 approved budget. Business Services and Economic Development receives 34.5 percent of its funding from local and 65.5 percent from other sources. There are 85 FTEs supported by this agency.

- **Local.** The proposed *local* budget is \$10,032,601, an increase of \$2,517,422. Of this increase, \$1,504,304 is in personal services and \$1,013,118 is in nonpersonal services. There are 85 full-time positions supported by *local* sources, an increase of 30 over FY 2000.

The change in personal services is comprised of:

- \$212,301 increase for the 6 percent pay raise for non-union employees
- \$548,000 increase for eight FTEs to manage planning for revitalization projects
- \$744,500 increase for 11 FTEs to develop strategic plans for Neighborhood Action
- \$143,890 increase for three FTEs to enforce new “Blanket Order Blitz” legislation and enhance procurement activities
- An increase of eight FTEs in the office of the Deputy Mayor with no appropriated funds
- (\$144,387) decrease for a 3.5 percent vacancy rate savings

The change in nonpersonal services is comprised of:

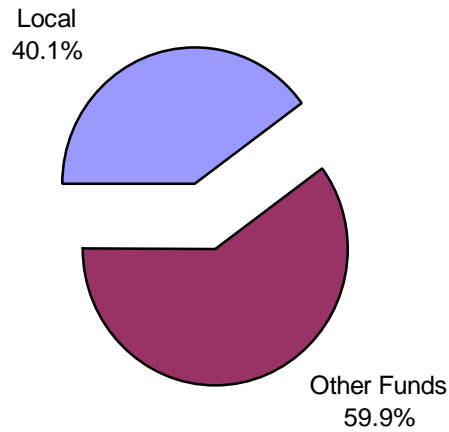
- \$560,000 increase for funding to support the D.C. Marketing Center
- \$150,000 increase for funding to support the Heritage Tourism initiative
- \$203,200 increase for multiple Local Business Development initiatives
  - \$3,200 increase in supplies
  - \$102,000 increase in rent costs for new Penn Branch operation
  - \$83,000 for a \$76,000, or 150 percent, increase in other services and charges and a \$7,000 increase in training and development
  - \$15,000 increase in equipment
- \$16,500 increase for supplies to support strategic plan development for Neighborhood Action
- \$142,374 increase for rent costs based on OPM estimates
- \$29,284 increase for janitorial and security costs based on OPM estimates
- (\$34,951) decrease for telephone costs based on OPM estimates
- (\$53,289) decrease for utility costs based on OPM estimates

- **Other.** The proposed *other* revenue budget is \$15,000,000. The budget authority remains unchanged from FY 2000. This budget authority is dedicated to the Business Improvement District program.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
40.1 percent is  
Local.**

*Other funds account for 59.9  
percent of the total budget.*

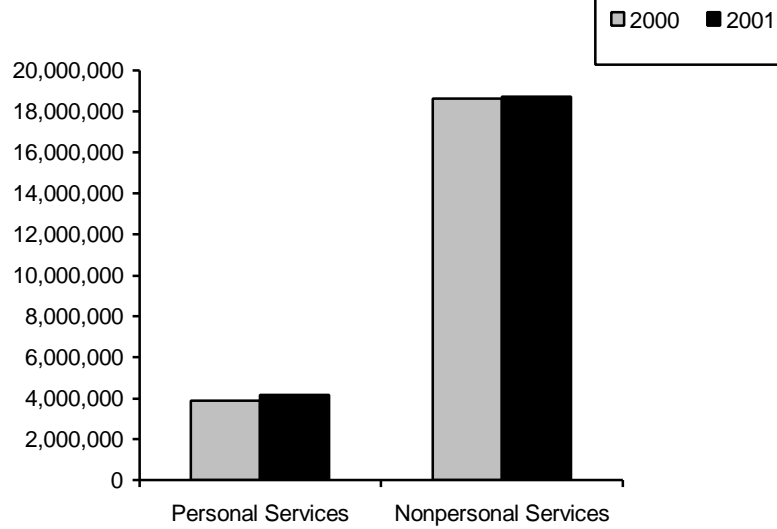


**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
7.4 percent from \$3.9 million in  
FY 2000 to \$4.2 million in FY  
2001.*

*Nonpersonal services increased  
by 0.4 percent, from \$18.6  
million to \$18.7 million, due to  
an increase in fixed costs.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Business Services and Economic Development workforce is divided among four occupational classification codes.

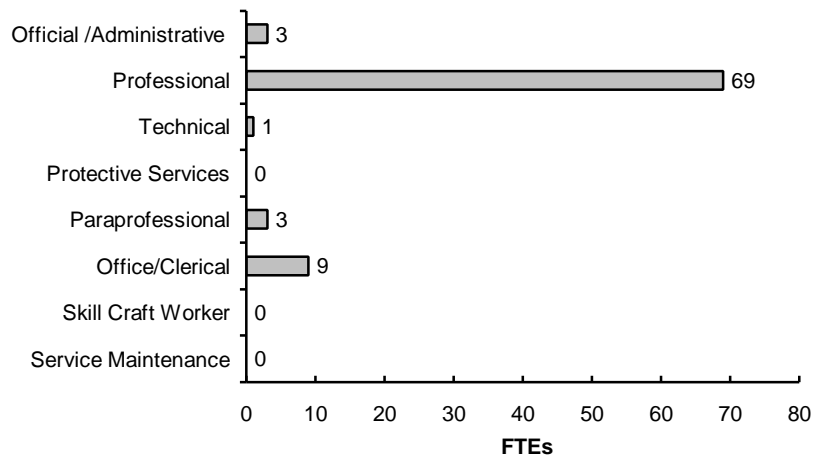
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	3
Professional	69
Technical	1
Protective Services	0
Paraprofessional	3
Office/Clerical	9
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>85</b>

#### FTE Analysis

##### Agency FTEs by Occupational Classification Code

*Of the total FTEs within Business Services and Economic Development, 81 percent are Professional.*



## Control Center Summaries

## 0100 Office of the Deputy Mayor for Planning and Economic Development

**FY 2001 Proposed Operating Budget (Control Center)**

OFFICE OF DEPUTY MAYOR FOR PLAN &amp; ECON DEVELOP

**(Dollars in Thousands)**

Business Services and Economic Development

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	824	840	16
Fringe Benefits	117	121	5
Subtotal for: Personal Services (PS)	941	961	21
Supplies and Materials	156	156	0
Telephone, Telegraph, Telegram	104	84	-20
Rentals - Land and Structures	89	231	142
Other Services and Charges	1,321	2,061	739
Subsidies and Transfers	15,000	15,000	0
Equipment and Equipment Rental	639	639	0
Subtotal for: Nonpersonal Services (NPS)	17,309	18,171	862
Total Expenditures:	18,250	19,132	882
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	3,250	4,132	882
Other	15,000	15,000	0
Total:	18,250	19,132	882



## 0100 Office of the Deputy Mayor for Planning and Economic Development

OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP (Dollars in Thousands) Business Services and Economic Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1000	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON		18	19,132
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP		18	19,132
<b>Total by Revenue Type:</b>				
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Local	18	4,132
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Other	0	15,000
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Total	18	19,132

### Program Overview

The Office of the Deputy Mayor for Planning and Economic Development assists the Mayor in the coordination, planning and supervision of all programs, policies, proposals and functions related to economic development in the District of Columbia. The agency advises the Mayor on the most effective allocation of public resources devoted to economic development. The Office of the Deputy Mayor develops and oversees the implementation of policies and programs that (1) foster economic growth and employment opportunities; (2) attract and retain businesses; and (3) revitalize neighborhoods with the goal of strengthening the economic health and vitality of Washington, DC.

The Deputy Mayor also assists the Mayor in the administration and supervision of several agencies and offices. In particular, the Deputy Mayor oversees the economic development policies and programs of these agencies to help ensure coordinated implementation of District priority projects.

The Office of the Deputy Mayor will achieve its mission by promoting policies and programs designed to expand and diversify the District's economy, attract and maintain more middle class residents and increase homeownership, and bring commercial and residential development to under-served areas of the city.

### Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Deputy Mayor for Economic Development totals \$19,132,002, an increase of \$882,278 over FY 2000. There are 18 FTEs in the Office of the Deputy Mayor for Planning and Economic Development.

- **Local.** The proposed *local* budget is \$4,132,002, an increase of \$882,278 over FY 2000. Of this increase, \$20,638 is in personal services and \$861,640 is in nonpersonal services. There are 18 full-time positions supported by *local* sources.

Major changes affecting the *local* budget include:

- \$56,423 increase for the 6 percent pay raise for non-union employees
- (\$35,786) decrease for a 3.5 percent vacancy rate savings

## 0100 Office of the Deputy Mayor for Planning and Economic Development

- \$560,000 increase for funding for the D.C. Marketing Center
- \$150,000 increase for funding for the Heritage Tourism initiative
- (\$20,000) decrease for telephone costs based on OPM estimates
- \$142,374 increase for rent costs based on OPM estimates
- \$29,284 increase for security and janitorial costs based on OPM estimates
- **Other.** The proposed *other* revenue budget is \$15,000,000. The budget authority remains unchanged from FY 2000. This budget authority is dedicated to the Business Improvement District program.

## 0200 Office of Motion Picture and Television Development

### FY 2001 Proposed Operating Budget (Control Center)

#### OFFICE OF MOTION PICTURES AND TELEVISION DEPT

(Dollars in Thousands)

Business Services and Economic Development

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	177	181	3
Fringe Benefits	27	28	1
Subtotal for: Personal Services (PS)	204	208	5
Supplies and Materials	3	3	0
Other Services and Charges	204	204	0
Subtotal for: Nonpersonal Services (NPS)	207	207	0
Total Expenditures:	411	415	5
<b>Authorized Spending Levels by Revenue Type:</b>			
	Dollars	Dollars	Dollars
Local	411	415	5
Total:	411	415	5

#### OFFICE OF MOTION PICTURES AND TELEVISION DEPT

(Dollars in Thousands)

Business Services and Economic Development

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2000 OFFICE OF MOTION PICTURES		5	415
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT		5	415
<b>Total by Revenue Type:</b>			
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT	Local	5	415
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT	Total	5	415

## Program Overview

The Office of Motion Picture and Television Development is responsible for the initiation and implementation of programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film and video projects.

Film and video production have become an economic force in the District and the Office of Motion Picture and Television Development plays a major role in turning this creative energy into artistic and economic success. The Office will continue to play a part in positioning the capital at the forefront of film and video development.

The District's entire infrastructure stands to gain from an increase in production. Filmmakers hire local residents as actors/actresses, grips, gaffers, etc. and film in people's homes and offices. They also purchase supplies at hardware stores and equipment facilities, utilize an assortment of businesses that service the industry, shop in stores, eat in restaurants and stay in hotels. In addition, to stimulating the local economy, other resulting benefits impact on Government income. For every dollar spent on production a percentage goes to the DC Treasury via taxes and unemployment benefits savings. Furthermore, a substantial number of temporary jobs are created for local residents by this industry. By increasing levels of production, its projects will provide more jobs and offer job-training opportunities for local residents.

The information/communication age has created great demand for new forms of filmed entertainment as well as more traditional venues such as television and commercial production. The District stands to gain from this movement as it has the talent and resources in place to capture its share of the lucrative production dollar.

## Proposed Budget Summary

The proposed FY 2001 budget for the Office of Motion Picture and Television Development totals \$415,282, an increase of \$16,113 over FY 2000. There are five FTEs in the Office of Motion Picture and Television Development.

- **Local.** The proposed *local* budget is \$415,282 and five full-time positions, an increase of \$4,529 over FY 2000. The entire increase is in personal services. There are five full-time positions supported by *local* sources.

Major changes affecting the *local* budget include:

- \$12,225 increase for the 6 percent pay raise for non-union employees
- (\$7,695) decrease for a 3.5 percent vacancy rate savings

## 0300 Office of Local Business Development

**FY 2001 Proposed Operating Budget (Control Center)**

## OFFICE OF LOCAL BUSINESS DEVELOPMENT

**(Dollars in Thousands)**

Business Services and Economic Development

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	499	633	134
Fringe Benefits	92	115	23
Subtotal for: Personal Services (PS)	591	749	158
Supplies and Materials	16	19	3
Telephone, Telegraph, Telegram	14	116	102
Other Services and Charges	51	134	83
Equipment and Equipment Rental	10	25	15
Subtotal for: Nonpersonal Services (NPS)	91	294	203
Total Expenditures:	682	1,043	361
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	682	1,043	361
Total:	682	1,043	361

## 0300 Office of Local Business Development

OFFICE OF LOCAL BUSINESS DEVELOPMENT (Dollars in Thousands) Business Services and Economic Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3000	OFFICE OF LOCAL BUSINESS DEVELOPMENT		13	1,043
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT		13	1,043
<b>Total by Revenue Type:</b>				
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Local	13	1,043
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Total	13	1,043

### Program Overview

The Office of Local Business Development fosters economic growth of local, small and disadvantaged businesses through supportive legislation, business development programs, and public and private sector contracting opportunities. This is achieved through the certification of local, small and disadvantage business enterprises, through marketing and outreach, contract opportunities, and by continuously enforcing District procurement regulations.

### Proposed Budget Summary

The proposed FY 2001 budget for the Office of Local Business Development totals \$1,042,877, an increase of \$360,877 over FY 2000. There are 13 FTEs in the Office of Local Business Development, an increase of three FTEs over the FY 2000 budget.

- **Local.** The proposed *local* budget is \$1,042,877, an increase of \$360,877 over FY 2000. Of this increase, \$157,677 is in personal services and \$203,200 is in nonpersonal services. There are 13 full-time positions supported by *local* sources, an increase of three positions over FY 2000.

Major changes affecting the *local* budget include:

- \$35,460 increase for the 6 percent pay raise for non-union employees
- (\$21,673) decrease for a 3.5 percent vacancy rate savings
- \$143,890 increase for three FTEs to enforce new “Blanket Order Blitz” legislation and enhance procurement activities
- \$3,200 increase in supplies to support new initiatives
- \$102,000 increase in rent costs to support its Penn Branch Mall operation
- \$83,000 for a \$76,000, or 150 percent, increase in other services and charges and a \$7,000 increase in training and development to support new initiatives
- \$15,000 increase in equipment to support new initiatives

## 0400 Office of Planning

**FY 2001 Proposed Operating Budget (Control Center)**

## OFFICE OF PLANNING

**(Dollars in Thousands)**

Business Services and Economic Development

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,843	2,973	1,130
Fringe Benefits	295	486	191
Subtotal for: Personal Services (PS)	2,138	3,460	1,321
Supplies and Materials	6	23	17
Utilities	84	31	-53
Telephone, Telegraph, Telegram	24	9	-15
Rentals - Land and Structures	461	461	0
Other Services and Charges	456	456	0
Equipment and Equipment Rental	4	4	0
Subtotal for: Nonpersonal Services (NPS)	1,034	983	-52
Total Expenditures:	3,173	4,442	1,270
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	3,173	4,442	1,270
Total:	3,173	4,442	1,270

## 0400 Office of Planning

OFFICE OF PLANNING (Dollars in Thousands) Business Services and Economic Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4000	OFFICE OF PLANNING		7	1,499
4100	OFFICE OF PLANNING- STATE DATA CENTER		3	90
4200	OFFICE OF PLANNING- STRATEGIC PLANNING		39	2,853
0400	OFFICE OF PLANNING		49	4,442
<b>Total by Revenue Type:</b>				
0400	OFFICE OF PLANNING	Local	49	4,442
0400	OFFICE OF PLANNING	Total	49	4,442

### Program Overview

The Office of Planning will, through genuine and inclusive planning principles and a foundation of community participation, assist the Mayor, the City Council and the businesses, residents and institutions of the District to fulfill the following: a) provide the vision and framework to guide public and private actions toward realizing the vision of a capital city exemplary of the highest aspirations and democratic principles of the nation, b) focus on initiatives which have the greatest opportunity to influence and shape the growth of the city toward equitable and sustainable outcomes that improve the quality of life of the city for the many and not the few, c) focus on bringing immediate attention and resources to targeted distressed neighborhoods and underutilized areas of the city through new public, private, community collaborations, d) rebuild an effective, certain, fair, credible, open and influential community planning and development review process that provides opportunities for genuine participation, and e) use planning and the planning process to expand opportunities and choices for those in the District with the fewest choices.

The vision of the Office of Planning is to restore a visionary and bold world-class planning office to assist the Mayor and the city in realizing the full economic potential, beauty, superior and just quality of life exemplary of the capital city of a great nation.

### Proposed Budget Summary

The proposed FY 2001 budget for the Office of Planning totals \$4,442,440, an increase of \$1,269,720 over FY 2000. There are 49 FTEs in the Office of Planning, an increase of 19 over FY 2000.

- **Local.** The proposed *local* budget is \$4,442,440, an increase of \$1,269,720 over FY 2000. Of this net increase, \$1,321,460 is an increase in personal services and \$51,740 is a decrease in nonpersonal services. There are 49 full-time positions supported by *local* sources, an increase of 19 over FY 2000.



## 0400 Office of Planning

Major changes affecting the *local* budget include:

- \$108,193 increase for the 6 percent pay raise for non-union employees
- (\$79,233) decrease for a 3.5 percent vacancy rate savings
- \$548,000 increase for eight FTEs to manage planning for revitalization projects
- \$744,500 increase for 11 FTEs to develop strategic plans for Neighborhood Action
- \$16,500 increase for supplies to support strategic plan development for Neighborhood Action
- (\$53,289) decrease for utilities costs based on OPM estimates
- (\$14,951) decrease for telephone costs based on OPM estimates

## Performance Goals and Targets

*The performance goals and targets below are adapted from the Director of the Office of Planning's performance contract with the Mayor.*

### GOAL

**Neighborhood Action Coordination:** Establish *Neighborhood Action Coordinators'* unit in the Office of Planning to assess neighborhoods' needs; conduct bi-monthly neighborhood forums; develop, coordinate and implement neighborhood action plans; and engage neighborhoods and their residents in the planning and development decision making process. Oversee the development of a *Neighborhood Fellows* program.

**MANAGER:** Andrew Altman, Director, Office of Planning

**SUPERVISOR:** Andrew Altman, Director, Office of Planning

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Neighborhood Assessments completed	39	N/A
Neighborhood Forums conducted	3-4	6
Neighborhood Action Plans completed	TBD	TBD
Measure of Resident satisfaction with <i>Neighborhood Action</i> process TBD	TBD	TBD

### GOAL

**Targeted Strategic Initiatives:** Focus the resources of the Office of Planning on targeted initiatives most likely to catalyze significant public and private investment and improve the quality of life of the District's citizens, especially the most disadvantaged residents.

**MANAGER:** Andrew Altman, Director, Office of Planning

**SUPERVISOR:** Andrew Altman, Director, Office of Planning

### FY 2000 KEY INITIATIVES

- Waterfront Development: Form a task force of all District Federal agencies with an interest or that can be useful in bringing resources to the Anacostia River and adjacent neighborhoods to coordinate development along the Waterfront.
- Downtown: Integrate recommendations of public/private task forces on transportation, culture and art, housing and retail into a Downtown Action Plan.
- DOES Disposition: Develop an RFP for the disposition of the DOES property between GSA, the U.S. Department of Labor and the District government.
- St. Elizabeth's: Assess the development opportunities and negotiate disposition options between GSA, the Commission on Mental Health Services Receiver and the District government.